

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, December 03, 2012

**APPLICATION**

**WAREHOUSE**

**1 Direct Charges to Customers**

**1A Customer Specific - Costs Directly Charged to Customers**

DESCRIPTION				COST	FTE	
- -Contractor-				\$62,550		
<b>Total:</b>	1A	Customer Specific - Costs Directly Charged to Customers		\$62,550		

<b>Total:</b>	1	Direct Charges to Customers			\$62,550	0.00	
---------------	---	-----------------------------	--	--	----------	------	--

**2 Direct Dedicated Resources**

**2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)**

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-WAREHOUSE				\$1,312,463	16.00	
<b>Total:</b>	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$1,312,463		

**2B Hardware / Software / Contracts (UU, LL , etc)**

DESCRIPTION				COST	FTE	
- Dell Software-ColdFusion Enterprise 9 (2 CPU) to support Security Office's In-Tempo application- -				\$1,310		
- IBM-Eff. FY12, Cognos Impromptu Web Reports Legacy (E06B9LL = 266; E06BALL = 2)- -				\$42,695	0.00	

- IBM-IBM Software - ESSO Amendment 1- Additional ITD Portion) Plus 2 yrs of support at \$38k annually (Will roll throughout contract term)- -				\$136,291		
- IBM-IBM Software - ESSO Amendment 3 - ITD Netezza- -				\$38,000	0.00	
- SHI-Informatic Power Center Upgrade 9.0 (Prior version covered under BI000043)- -				\$71,954		
Depreciation - WAREHOUSE-WAREHOUSE				\$0	0.00	
Other Costs, Re-classifications, Adjustments-WAREHOUSE				\$3,637		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$293,887		

Total:	2	Direct Dedicated Resources		\$1,606,349	16.00	
--------	---	----------------------------	--	-------------	-------	--

3	Indirect Costs					
3A	Allocated Shared Resources					

DESCRIPTION				COST		
Allocated Shared Resources-WAREHOUSE				\$7,017		
Total:	3A	Allocated Shared Resources		\$7,017		

Total:	3	Indirect Costs		\$7,017		
--------	---	----------------	--	---------	--	--

4	Indirect Costs					
4A	Shared ITD Data Center Services					

DESCRIPTION		RATECODE	RATE	UNITS	COST	
- Dedicated x86 Platform Support***--		SV110		96.0000	\$82,272	
DATA - Archive--		SH000	\$0.0190	0.0300	\$0	

DATA - Data Backup and Recovery --			SG100	\$0.2275	2,664.0000	\$606		
DATA - Non- Prime I/O Operations--			SB1N0	\$0.0067	1,155.0000	\$8		
DATA - Non-prime CPU Time--			SA1N0	\$133.4900	3.8000	\$507		
DATA - On-line Data Storage (DASD):--			SF090	\$0.0390	106.9000	\$0		
DATA - Platinum (Symmetrix)--			SF0K0	\$0.0640	32,850.0000	\$2,102		
DATA - Silver (Clarion Auto-Tier FC, SATA)--			SF0C0	\$0.0170	31,390.0000	\$534		
HOSTING - Linux OS Support--			SV120	\$312.0000	24.0000	\$7,488		
HOSTING - Non- Prime I/O Operations--			SB0N0	\$0.0132	11,080.7000	\$146		
HOSTING - Non-prime CPU Time--			SA0N0	\$33.2700	2.7736	\$92		
HOSTING - Prime CPU Time--			SA0P0	\$85.8100	0.3809	\$33		
HOSTING - Prime I/O Operations--			SB0P0	\$0.0322	122.9000	\$4		
HOSTING - Shared VMWare Platform Support*--			SV350	\$160.0000	228.0000	\$36,480		
HOSTING - Windows OS Support--			SV210	\$203.0000	180.0000	\$36,540		
UNIFIED_COMMUNICATIONS - 1000 Mbps Campus Routed/Switched--			SJ1R0	\$2,359.0000	48.0000	\$113,232		
UNIFIED_COMMUNICATIONS - SNA Connect Time--			SJ200	\$0.0034	256.0000	\$1		
Total:	4A	Shared ITD Data Center Services					\$280,045	

5A

Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-WAREHOUSE				\$299,144		
Total:	5A	Allocated Costs Not Specific to Service			\$299,144	

5B

Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%)

DESCRIPTION				COST		
Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%)-WAREHOUSE				(\$2,192,555)		
Total:	5B	Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%)			(\$2,192,555)	

Total:	5	Allocated Costs			(\$1,893,411)	
--------	---	-----------------	--	--	---------------	--

6

LESS\_DIRECT\_CHGS

6B

Less: Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST		
Less: Customer Specific - Costs Directly Charged to Customers-WAREHOUSE				(\$62,550)		
Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers			(\$62,550)	

Total:	6	LESS_DIRECT_CHGS			(\$62,550)	0.00
--------	---	------------------	--	--	------------	------

WAREHOUSE	WAREHOUSE				\$1	16.00
-----------	-----------	--	--	--	-----	-------



Grand Total:

\$1	16.00	
-----	-------	--